Ontario

ONTARIO LABOUR RELATIONS BOARD

Business Plan

2016 - 2019

Chair – Bernard Fishbein

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ONTARIO LABOUR RELATIONS BOARD

Business Plan 2016-2019

Executive Summary

The Ontario Labour Relations Board continues to maintain its reputation for excellence and expertise and is working to improve service to the public by increasing use of case management and by increasing methods of access to adjudicative justice in the workplace community. A new, modernized electronic case management system known as MOCHA was implemented at the Board in late July 2014 to provide for increased processing, email communications, monitoring and reporting capabilities as well as significant changes to the Board's internal business practices and rules. Fixes and improvements being made in the post Go-Live period continue to occupy staff time. An e-filing project is in the early stages with a view to integration with the new case management system.

New policies continue to provide additional case management and expedited hearings on a variety of files including certification and termination applications in the construction industry, first contract applications, video and teleconferencing in ESA and OHSA matters, the use of consultations in OHSA complaints, stacking ESA appeals before a single vice-chair and expedited case management under the *School Boards Collective Bargaining Act*, 2014 and the Crown Employees Collective Bargaining Act.

Frozen salary levels since 2009 have serious implications for the Board's ability to attract and particularly to retain qualified Vice-Chairs who may earn far more money in private practice or as neutral arbitrators and mediators. The Board now has an ongoing issue of experienced outstanding Vice-Chairs leaving to become private arbitrators or occasionally return to private practice.

We anticipate our case loads will remain relatively high and may increase given the recently enacted *School Boards Collective Bargaining Act,* the *Employment Standards Act* and Occupational Health and Safety amendments, the recommendations of the Dean Report and upcoming recommendations of the Changing Workplaces Review. These factors combined with the 2016 "open" period in the construction industry, will put additional pressure on the Board's resources. In light of this, the Board continues to review its operations and management structure and to adjust staffing levels and resource allocation accordingly. Notwithstanding the various new initiatives and pressures, the Board expects to be able to manage within its 2016/2017 staff allotment and budget assuming they are not significantly altered.

The Board moved from full-time Board Members (sidespersons) to part-time to broaden the scope and backgrounds of Members and to use Members more recently and directly active in their respective communities. Active recruitment and appointments/recommendations continue as needed.

The Board intends to review and update its website and referral services, where necessary, to assist its community and, in particular, self-represented litigants.

Mandate and Statutory Authority

Mandate: To provide excellence in administrative justice through the effective resolution of labour and employment disputes.

The Ontario Labour Relations Board (the "Board") was established by section 2 of the *Labour Relations Act, 1948* and is continued by subsection 110(1) of the *Labour Relations Act* ("LRA"), 1995 S.O. 1995, C1, as amended. The Board is an adjudicative agency of the Government of Ontario and its staff are appointed under the *Public Service Act.* The Board has original jurisdiction under the LRA but also appellate jurisdiction under both the *Employment Standards Act* and the *Occupational Health and Safety Act* as well as jurisdiction over complaints under a myriad of different statutes (numbering over 20). The Board also has new jurisdiction under the *School Boards Collective Bargaining Act, 2014 SO 2014, c 5* with respect to the new provincial bargaining regarding teachers.

The Board is an independent, adjudicative tribunal issuing decisions based upon the evidence presented and submissions made to it by the parties, as well as its interpretation of the relevant legislation and jurisprudence. By dealing with matters before it as expeditiously and fairly as possible, the Board provides effective delivery of neutral dispute resolution and adjudicative services, thereby encouraging harmonious relations among employers, employees and trade unions, and the just treatment of individual employees. It plays a fundamental role in the labour relations regime in Ontario.

Overview of Agency Programs, Key Activities and Strategic Directions

The OLRB can be described as engaging in two key activities: Mediation and Adjudication, primarily, although not exclusively, in the realms of Labour Relations, Employment Standards and Occupational Health and Safety. These two core functions are the foundation for the Board's vision of maintaining a reputation for adjudicative and dispute resolution excellence. The Board engages in these activities as it fulfills its mandate under three key statutes, as well as over twenty others within its mandate. The Board hears and resolves applications for the certification and termination of trade unions, unfair labour practice complaints, unlawful strikes and lockouts, construction grievance referrals, sale of business/related employer applications and employer reprisal complaints. As well, the Board settles and adjudicates appeals from decisions of Employment Standards Officers and Occupational Health and Safety Inspectors.

Adjudication – Vice-Chairs are lawyers appointed to the Board who draw upon specialized expertise in labour and employment law issues in hearing and determining the cases before them. The Board is quasi-judicial in nature and must conduct hearings consistent with the principles of natural justice and procedural fairness. The Board strives to keep its procedures informal, expeditious and fair, and to avoid being overly technical or legalistic. Board Members are appointed to sit on cases as part of the tripartite system. Board Members bring with them a unique knowledge of labour relations matters and issues as they affect their particular employer or union constituencies.

The Board has exclusive jurisdiction to exercise the power conferred upon it and to determine all questions of fact or law that arise. Its decisions are not subject to appeal and privative or finality clauses in the Labour Relations Act and other legislation are intended to limit the scope of judicial review. The Board is also entitled to determine its own practices and procedures, to make rules and to deal with issues on many case types in a consultative manner rather than a traditional hearing.

Mediation – The Board is considered expert in the area of alternative dispute resolution. Mediators at the Board are responsible for mediating all cases coming to the Board. In addition to settling cases, Mediators assist parties in identifying issues and streamlining cases in order to avoid unnecessary litigation and expedite those issues that must be litigated.

The provision of administrative services and adjudication (by way of cross appointment) to other related Tribunals - The OLRB provides services to the Pay Equity Hearings Tribunal and the Education Relations Commission. Services provided by the Board include: administration and support staff, budgeting and scheduling expertise, human resources, legal services, library and information technology services and client services. The benefits of these arrangements include an efficient use of resources, consistency of process and outcome and the ability to maintain and monitor quality control practices. These objectives are accomplished while also safeguarding the particular and unique expertise of each agency or tribunal.

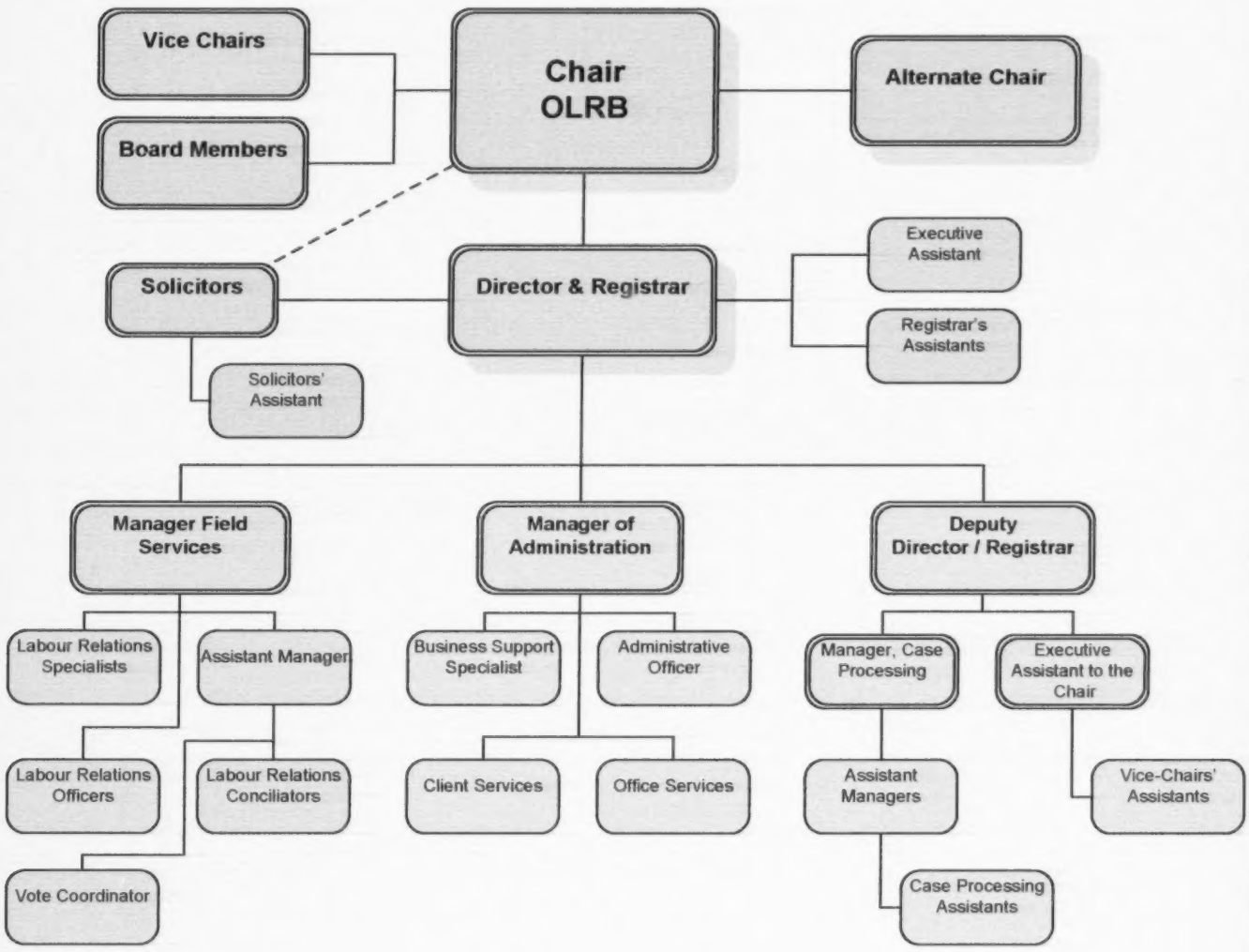
Additionally, in January 2012, the Board entered into an MOU with the Ontario College of Trades to provide adjudicative expertise. Many of the Board's Vice Chairs have been appointed to (and presently constitute the entire complement of) the roster of adjudicators to serve on the College's ratio review panels and panels to deal with applications to make a trade mandatory (or to rule a previously mandatory trade no longer mandatory). For 2013 and 2014, Vice Chairs of the Board chaired all the ratio reviews and apprentice ratio reviews in the province of Ontario and the sole application for a mandatory trade designation. The Board is reimbursed for the Vice Chairs' time. With the appointment of Tony Dean to study these and other issues with respect to the College, all such hearings were suspended. The now released Dean report makes recommendations that will alter and increase, in a formal way , the Board's interaction with the College, To the extent the recommendations are implemented, they will require legislative changes which may increase the Board's caseload.

ERC: The role of the ERC is to determine when, in its opinion, students' course of study is in jeopardy due to a strike or lock-out of a school or schools and to advise the government accordingly. The OLRB provides administrative support to the Commission. The Chair and four Vice-Chairs of the Board are cross-appointed to the ERC. In 2015, for the first time in over a decade, the ERC was asked by the Minister of Education to advise the government as to whether students' course of study was in jeopardy due to the continuation of strikes in several school boards. Following consultation with stakeholders, the ERC issued a timely advisement to the Minister which led to the Minister introducing legislation to deal with the strikes.

Pay Equity Hearings Tribunal: The *Pay Equity Act* established the Tribunal to hear and decide pay equity disputes. The Tribunal has exclusive jurisdiction to determine all questions of fact or law that arise before it and decisions of the Tribunal are final and conclusive for all purposes. The OLRB provides administrative support to the Pay Equity Hearings Tribunal. The Presiding Officer and Alternate Presiding Officer of the PEHT are Vice- Chairs of the OLRB. In addition, two Deputy Presiding Officers and two Members are cross appointed from the OLRB.

Each year the Board undertakes an analysis of its operations and case management efficiencies and reports on its disposition costs. We have implemented a new case management system known as MOCHA. This comprehensive case management software system aims to deliver timely, cost effective solutions to parties through better case management strategies and more effective scheduling.

Ontario Labour Relations Board
Organizational Chart – December 2015



OLRB Environmental Scan

External Scan:

Client and stakeholder expectations for quicker, less expensive and less onerous forms of dispute resolution and adjudication are a constant pressure on the OLRB. The Board's case management system includes an expanded and flexible roster of adjudicators who, where appropriate, can use a range of options to handle cases including consultation rather than formal hearings or adjudicator-led mediation.

The Board continues to consult with the community about innovative ways of dealing with construction industry certifications to ensure more efficient processing of cases and therefore fewer hearing dates lost to the consideration of preliminary, procedural or production issues. A new process piloted in 2013 during the triennial construction open period will be used again in 2016 with only a few modifications as it was successful in expediting the processing of cases from application to final disposition. The Board will also continue using the expedited process for certification applications in the construction industry created in 2012 which included increased obligations on the parties to identify issues and deliver detailed submissions and a vice-chair review of the file prior to a case management hearing. However, it is to be noted that these processes result in more time spent by Vice-Chairs in the early stages of a case.

Expedited hearings of specified cases will continue in 2016/17 for discharges, interim orders, unlawful strikes or lockouts etc. The Board will continue to use case management methods for Employment Standard Appeals which constitute a significant amount of the Board's caseload.

The increasing need to address and meet the cultural diversity of our client groups and to deliver accessible services across all channels will continue to be a pressure and a priority for the Board. The Board will review and update, where necessary, its website and referral services particularly for self-represented litigants.

The number of representation applications involving the construction sector and significant inter and intra union rivalries will likely translate into a somewhat larger caseload. The open period in 2016 may result in a minimum of 150-200 additional applications, most of which will be hard fought by the parties at the Board and present ongoing scheduling difficulties. The Dean Report has recommended that the Board be given a new jurisdiction with respect to unauthorized practice "tickets" issued by College of Trades Inspectors which involve jurisdictional issues between trade unions. Any such legislative amendments would add to the Board's caseload.

Internal Scan:

The Board is responsible for mediation and adjudication under a number of statutes (eg. LRA, ESA, OHSA, CECBA, SBCBA and approximately 20 others) and a number of its adjudicators are cross-appointed resulting in more complex administrative arrangements. Currently, a number of the Board's adjudicators are cross appointed to the Human Rights Tribunal of Ontario, the Pay Equity Hearings Tribunal, the College of Trades and the Education Relations Commission. The increasing demands associated with the

OLRB's own steady caseload, the ongoing difficulty in filling adjudicator positions, and the increase in cross-appointments are a pressure on the Board's resources.

The increased case load at the OLRB as well as the cross-appointment of OLRB adjudicators to other tribunals means that Vice-Chairs are asked to take on an increasing workload. Vice-chair salaries have been frozen for over six years when, even then, they were already lagging behind other labour relations comparators. At the end of 2015, the Government recognized the need to provide salary increases to management and excluded employees who had also not seen an increase in over six years. Unfortunately, OIC appointees including OLRB Vice-Chairs were not included in this decision and no salary increases have been awarded. As a result, Vice-Chair salaries remain at 2009 levels.

Vice-Chair salaries are increasingly less attractive to those from the private sector. The starting rates for Vice-Chairs (who are all lawyers) are roughly equivalent to salaries being paid to first and second year lawyers at law firms that regularly appear before the Board. As well, starting Vice-Chair salaries are approximately $40,000 to $70,000 less than the salaries mandated by the Government for the very solicitors the Board hires, and for lawyers throughout the Ontario government. This has resulted in a situation where the solicitors retained to advise and assist Vice-Chairs in decision-writing are significantly better paid than those they assist. It has also effectively put an end to the prior practice and tradition of Board solicitors being appointed (or promoted) as Vice-Chairs, further exacerbating recruitment problems. These salaries are also dramatically less than Vice-Chairs could earn as private arbitrators and mediators which has resulted in an ongoing trend of Vice-Chairs leaving the Board as experienced adjudicators and mediators to successfully pursue private careers at substantially enhanced income levels. This issue now arises on an annual basis: what may kindly be described as a trend is turning into a regular stream. Just in the last four years, four of the newly appointed Vice-Chairs left the Board after a short time for more lucrative private labour adjudicative roles. That is in addition to the equally large number of previously appointed Vice Chairs who are also electing to leave or go part-time. It is not a coincidence that virtually all of the most popular and highly sought after arbitrators in the province are former vice-chairs of the Board. Not only do the frozen salary levels create retention and recruitment problems (particularly in areas of heavily sought expertise such as construction) but they are compounded by the Agency and Appointments Directive that adopts a "one size fits all" approach notwithstanding the great diversity and scope of the different tribunals to which that Directive applies.

In addition, many OLRB adjudicators have been appointed to the OLRB for more than 10 years or are approaching the 10 year mark. A recently updated Government Directive states that appointees will not normally be appointed in excess of 10 years except in exceptional circumstances. This rule applies to appointees who reach the 10 year threshold commencing in 2016. The increasing work load, pay freeze, delays in the processing of recommended appointments and job insecurity associated with the limits imposed on appointment terms, if strictly applied, will result in the loss of extremely valuable, senior OLRB adjudicators and exacerbate the difficulties for the OLRB to attract well-qualified replacements as part of its succession plan. To date, the Board has made successful applications for the re-appointment of its senior Vice-Chairs to which the 10 year rule applies based on exceptional circumstances. The Board intends to continue to argue for the re-appointment where appropriate, of such Vice-Chairs, whose terms expire after 2016. However, it is to be noted that the Board could lose 30% of its full-time appointees in the next three years if such applications are routinely refused (as the Directive appears to contemplate). This, combined with the challenges the Board faces in attracting experienced adjudicators to underpaid positions, will significantly impact the Board's ability to deliver on its commitments.

Demographics and business needs have accelerated the need for succession and recruitment activities to support a modern service organization that reflects Ontario's diversity and is well positioned for the future. The Board anticipates a significant number of retirements will take place in 2016 in all areas. Training, development and engagement activities (and their related costs) will be maintained as priorities. In addition, the Board continues to review its management structure and staffing mix to remain as responsive as possible to the community we serve. Succession planning is a priority and a pressure for the Board as we need to hire staff in advance of the loss of senior staff due to retirement.

The project to re-design and integrate the Board's case management software to allow for increased e-mail communications, processing, monitoring, and caseload management, more effective scheduling, data gathering etc. was implemented in late July 2014. The project had secured funding from the IT Cluster. There are still serious drawbacks as the project continues to demand a considerable amount of time from Board staff and management as it requires fixes and improvements post Go-Live and was not equipped to provide for e-filing. These Go-Live requirements continue to be a cost pressure on the Board. The Board is now at the initial stages of a limited e-filing project to be integrated with the new system and build on work previously done. This e-filing project is also a cost pressure on the Board and funding has been requested.

The Board supports the development of the corporate strategic approach for embracing and enhancing diversity across MOL and at the OLRB. It provides leadership in the development and implementation of initiatives to increase employee awareness, understanding, respect and engagement.

Strategic Plan Implementation and Risk Assessment			
Environmental Scan Issues:	**Key Strategies and Implementation (Identifying Risks)**	**Risk and Operating Implications (Assessing Risk)**	**Strategy for Mitigating Risk (Taking Action on Risk)**
Caseload Pressures: ESA and OHSA amendments, plus new legislation (School Board Collective Bargaining Act and possible College of Trades amendments)continue to impact caseload; cross appointment and collaboration with other tribunals (PEHT, ERC, OCOT etc.), construction sector activity, increase in inter and intra union disputes.	Service Delivery and Operational Risk Legal Compliance Risk Stakeholder Satisfaction/Public Perception Risk People/HR Risk	Service levels and OPS Service Directive jeopardized. Performance measures may not be met. Case disposition times and statutory mandate impacted. Institutional responsiveness impacted. Possible Client dissatisfaction.	Modern case management strategy in place to deliver timely, cost effective solutions to parties. Expanded adjudicator case management and mediation, increase in use of electronic or written hearings (where appropriate), enhanced use of consultation power. Resources constantly reallocated to balance real and anticipated case/policy/and program pressures. Recruitment underway for VCs and succession plans being implemented to fill service gaps and organizational needs. The Board's intention is to seek exemption from the Ministry to minimize potential impacts. Ongoing review of Board's Management structure and staffing mix to more effectively manage change and resources
Expenditure controls and constraints	Financial Risk Stakeholder Satisfaction Legal Risk (compliance with corporate/legislative obligations)	Administrative and operational efficiencies not realized; future organizational changes on hold. Reduced ability to meet corporate (AODA, FLS, Diversity, Green) targets and objectives . Ability to attract and keep experienced adjudicators compromised. Ability to maintain the newly implemented case management system depends on maintaing funding from Cluster and Ministry.	Fiscal strategies reviewed quarterly and contingency offsets identified to safeguard statutory and program priorities and create savings Follow objectives to maximize service with minimum business cost – travel audits, travel policy, alternative service delivery models etc. Senior management of OLRB to discuss renumeration of OIC's with MOL senior management and other government regulators. Leverage Ministry and corporate resources to meet targets and objectives.
New technology requirements	Technology Risk	Will not be able to complete or correct new technology in order to leverage new technology to improve operations; may impact statutory mandate; client expectations for speed and efficiency not met, lack of reporting capabilities impacts transparency and reporting capabilities.	Work underway with Cluster to add e-filing to the new case management system capability and continue improvements and fixes which are ongoing. Maximization of current technologies
Difficulty in the recruitment and retention of Vice-Chairs. Uncertainty regarding renewal of appointees who have reached the 10-year maximum appointment period.	People risk	Will affect case disposition times if unable to hire effectively. Potential loss of institutional memory. New (junior) appointees may require longer training times than more senior or experienced hires. Appointments may not live up to the expectations of the parties. The increasing length of time in processing recommendations for appointments impairs the Board's ability to nimbly manage its resources to adjusting needs and demands. The salary freeze since 2009 significantly impacts our ability to recruit and especially to retain Vice-Chairs.	The Board will recommend the extension of the terms of most if not all of its senior Vice-chairs. Senior management of OLRB to discuss renumeration of OIC's with MOL senior management and other government regulators.

Key Activities with Stakeholder Groups

Advisory Committee: The Ontario Labour Relations Board has established an Advisory Committee whose mandate is to function as a consultative group for the Board. The Committee is composed of members of the labour and management side bar, Director of Legal (MOL), representatives from the Ontario Bar Association Labour & Employment Law Section (plus OLRB Chair, Director/Registrar and Solicitor) and acts as a resource to the Board for consultation/feedback. The Committee meets three times per year, and more often if necessary. Committee membership and minutes of meetings are posted on the Board's website.

Internship Programs: Collaborative external partnership programs with client labour law firms and post-secondary institutions continue. The program provides opportunities for students currently articling and recent graduates (and/or current students of MIR and Labour Studies programs) to put their academic training to practical use with a hands-on professional learning experience at the OLRB.

Outreach: Regular community outreach by the Chair, Alternate Chair, Director and Deputy Director/Registrar at consultations held with client and stakeholder groups and Town Hall meetings where advisable.

These individuals are invited to and routinely speak at professional and stakeholder conferences, conventions, seminars, continuing education programs and meetings. Upcoming events in 2015 may include:

Representation/host at Labour Board conferences:
Conference of Labour Board Chairs and Senior Administrators – June 2016
Association of Labour Relations Agencies (ALRA) – July 2016
Council of Canadian Administrative Tribunals (CCAT)
Canadian Institute of Administrative Justice (CIAJ)
Society of Ontario Adjudicators and Regulators
Ontario Bar Association
Canadian Institute of Administrative Justice
Law Society of Upper Canada

The OLRB provides services in both official languages, including the publication of forms, information bulletins, brochures etc, and strives to ensure the accessibility of our websites and the conduct of hearings. The ability of our clients and stakeholders to readily communicate with the Board in an accessible manner in either French or English - from reception through to adjudication – continues to be a priority.

Communications Plan

The OLRB will continue to communicate with its community through the use of our website and through our regular publications: *HIGHLIGHTS*, Bi-monthly Reports; Annual Report, Notices of the Community, etc. Engaging the community through regular participation in the Canadian Bar Association of Ontario Labour sub-section will also be part of our ongoing dialogue with our client and stakeholder groups. The Chair regularly meets with a large cross section of the parties and counsel that regularly appear before the Board. Improvements to our website are underway and will continue.

Human Resources Plan OLRB 2016 - 2019			
Priority	**HR Plan Strategy**	**HR Issues and Impact**	**2016-19 Actions to Address**
1	**Recruit and Retain VCs and members.**	OIC salary freezes since 2009 and the application of the 10 years will significantly impact the Board's ability to attract and especially retain the expertise of Vice-Chairs.	- Discussion with MOL re: OIC salary freeze and 10 year rule. - Active recruitment among existing and recently retired stakeholders.
2	**Modern Workplace Stategy**	- Impacts organizational responsiveness, effectiveness - Modernize service delivery - Supports high-level decision making	Implementation of strategies relating to modern governance and effectiveness, and modernized service delivery: **(i)** Management Structure and reporting relationships under review to maximize our ability to manage generally and to manage change, specifically.
3	**Succession Planning (Support Staff, LRO's and Management)**	- Adjusts human resources to meet ongoing and future business demands including French Language Services considerations and Diversity goals. - Identifies external and internal candidates for future positions; focuses on key business/HR needs - Ensures orderly transition and sustainable modern service delivery	Continue to implement succession plan strategies: Hiring of new staff, before vacancies occur, with a view of long term potential Advance, where possible, internship recruitment strategies to Universities, College graduates, co-ops, law firms. Create further career/developmental opportunities for personal growth, retention and advancement of internal staff. - 10 year rule succession planning to continue in 2016
4	**Employee Engagement** **Training** **Reward and Recognition** **Diversity and Equitable Leadership Investment** **Accessibility**	- Advances HR organizational goals/objectives for flexible, trained staff; improves retention and morale, engages staff, sustaining staff interest and modern organizational growth.	Continue to engage through: Developmental opportunities, Expressions of Interest postings, job shadowing, cross assignments and secondments, Promote training and learning opportunities for staff and managers: **(i)** Diversity and Equitable Leadership **(ii)** Ethics and Conflict of Interest **(iii)** Accessibility Formal staff recognition/award events at year-end. Advance Ministry GEM award nominees where/when appropriate.

Information Technology / Implementation Plan 2016 - 2019

The OLRB will continue to advance its I&IT strategy to improve operational efficiency and service delivery. Over the next 2 years we expect to be implement a new e-filing System (scheduled for 2016-17) and expanded e-mail communications both to and from the parties.

Indicated Priority	Initiatives	Contribution to your key activities	Agency Planning	
			Initiatives Underway/Planning (2016-19)	Plan for 2016/2019
1	**Case Management system – Upgrades/Fixes**	**(i)** Improves operational efficiency/ workflow	**(i)** MOCHA platform enhancements to improve client use and program availability.	**(i)** Changes will be developed in 2016-2019 to further enhance the operational capability of the MOCHA case management system.
2	**e-Filing & e-Correspondence Options**	**(i)** Improves operational efficiency **(ii)** Integrates with functionality of new Case Management system **(iii)** Streamlines access to services **(iv)** Reduces costs **(v)** Ease of access for pubic	**(i)** Initiative underway to cost all applications/responses (for upgrade) and MOCHA to accept electronic filing.	
3	**Website Modernization**	**(i)** Improves operational efficiency **(ii)** Improves regional access to services	.	**(i)** Modernization of the website will include news releases, archives and communication information
4				

APPENDIX A – FINANCIAL: OLRB 2016-17

Program/Region	FTE	Salaries & Wages	Benefits	Transp. & Comm.	Services	Supplies & Equipt.	Total ODOE	Transfer Payment	Sub-Total	Recoveries	TOTAL
Ontario Labour Relations Board	*101.0*						-		-		-
Mediation		2,056.0	260.0	119.7	35.8	1.0	156.5		2,472.5		2,472.5
Adjudication		2,546.3	259.9	36.4	771.5	-	807.9		3,614.1		3,614.1
Operations		3,295.6	442.9	292.8	771.4	81.2	1,145.4		4,883.9		4,883.9
							-		-		-
Program Sub-total	*101.0*	7,897.9	962.8	448.9	1,578.7	82.2	2,109.8	-	10,970.5	0.0	10,970.5
OLRB IT Project					100.0		100.0		100.0		100.0
Lease					1,704.5		1,704.5		1,704.5		1,704.5
Grand Total	***101.0***	**7,897.9**	**962.8**	**448.9**	**3,383.2**	**82.2**	**3,914.3**	-	**12,775.0**	-	**12,775.0**
Revenue											
Construction Grievances							-		-		410.0
Subscriptions							-		-		22.0
Total Revenue		-	-	-	-	-	-	-	-	-	432.0

APPENDIX A – FINANCIAL: OLRB 2017-18

Program/Region	FTE	Salaries & Wages	Benefits	Transp. & Comm.	Services	Supplies & Equipt.	Total ODOE	Transfer Payment	Sub-Total	Recoveries	TOTAL
Ontario Labour Relations Board	*101.0*						-		-		-
OLRB IT Project							-		-		-
Mediation		1,917.3	217.7	238.9	20.0	5.4	264.3		2,399.3		2,399.3
Adjudication		2,877.3	235.5	40.0	358.6	1.0	399.6		3,512.4		3,512.4
Operations		3,103.3	509.6	170.0	1,200.1	75.8	1,445.9		5,058.8		5,058.8
Program Sub-total	*101.0*	7,897.9	962.8	448.9	1,578.7	82.2	2,109.8	-	10,970.5	-	10,970.5
OLRB IT Project					100.0		100.0		100.0		100.0
Lease					1,704.5		1,704.5		1,704.5		1,704.5
Grand Total	***101.0***	**7,897.9**	**962.8**	**448.9**	**3,383.2**	**82.2**	**3,914.3**	-	**12,775.0**	-	**12,775.0**
Revenue											
Construction Grievances							-		-		410.0
Subscriptions							-		-		20.0
Total Revenue		-	-	-	-	-	-	-	-		430.0

		FY 2018-19 ($000)									
Program/Region	***FTE***	**Salaries & Wages**	**Benefits**	**Transp. & Comm.**	**Services**	**Supplies & Equipt.**	**Total ODOE**	**Transfer Payment**	**Sub-Total**	**Recoveries**	**TOTAL**
Ontario Labour Relations Board	*101.0*						-		-		-
Mediation		2,055.0	235.5	238.9	20.0	5.4	264.3		2,554.8		2,554.8
Adjudication		2,739.6	217.7	40.0	489.7	1.0	530.7		3,488.0		3,488.0
Operations		3,103.3	509.6	170.0	1,069.0	75.8	1,314.8		4,927.7		4,927.7
							-		-		-
Program Sub-total	*101.0*	7,897.9	962.8	448.9	1,578.7	82.2	2,109.8	-	10,970.5	0.0	10,970.5
IT Corporate Account OLRB					100.0		100.0		100.0		100.0
Lease					1,704.5		1,704.5		1,704.5		1,704.5
Grand Total	***101.0***	**7,897.9**	**962.8**	**448.9**	**3,383.2**	**82.2**	**3,814.3**	-	**12,775.0**	**0.0**	**12,775.0**
Revenue											
Construction Grievances							-		-		410.0
Subscriptions							-		-		20.0

APPENDIX B – FTE LIMIT: OLRB 2016-19

Compensation Group	2015-16						2016-17						2017-18					
	Regular		Fixed Term		Total		Regular		Fixed Term		Total		Regular		Fixed Term		Total	
	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies
SMG / ITX					2.0	0.0					2.0	0.0					2.0	0.0
MCP					29.0	0.0					29.0	0.0					29.0	0.0
Excluded					0.0	0.0					0.0	0.0					0.0	0.0
OPSEU					44.0	0.0					44.0	0.0					44.0	0.0
AMAPCEO					6.0	0.0					6.0	0.0					6.0	0.0
PEGO					0.0	0.0					0.0	0.0					0.0	0.0
ALOC					0.0	0.0					0.0	0.0					0.0	0.0
OCAA (Excluded)					2.0	0.0					2.0	0.0					2.0	0.0
PSAT					0.0	0.0					0.0	0.0					0.0	0.0
AOPDPS					0.0	0.0					0.0	0.0					0.0	0.0
OPPA					0.0	0.0					0.0	0.0					0.0	0.0
Minister's Staff					0.0	0.0					0.0	0.0					0.0	0.0
OIC					17.0	0.0					17.0	0.0					17.0	0.0
To be Determined					1.0	0.0					1.0	0.0					1.0	0.0
Students					0.0	0.0					0.0	0.0					0.0	0.0
Total	**0.0**	**0.0**	**0.0**	**0.0**	**101.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**101.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**101.0**	**0.0**

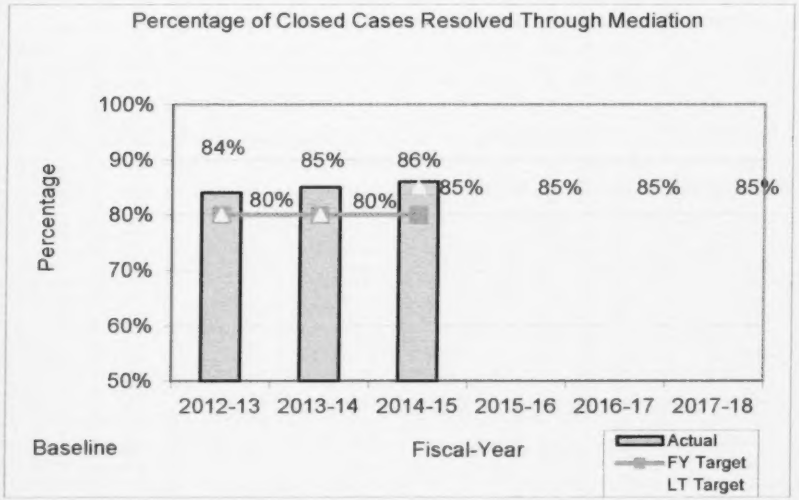
TOTAL with Funded Vacancies	101.00

TOTAL with Funded Vacancies	101.00

TOTAL with Funded Vacancies	101.00

Appendix C – Performance Measures (Public): OLRB 2016-2019

Percent Settlement of disputes without requirement for litigation at a hearing before the Ontario Labour Relations Board.



Ministry Contribution

► As an independent, quasi-judicial tribunal the Ontario Labour Relations Board (OLRB) promotes safe, fair and harmonious conditions in Ontario's workplaces by consistently mediating settlements in at least 80-85% of the labour relations/employment disputes disposed of annually.

What does the graph show?

► Minor fluctuations in settlement trends are impacted by the changing nature and complexity of disputes, economic cycles, legislative initiatives, expanded jurisdiction and differing case types.

2016-2019 Commitments

► 80-85% of disputes settled without litigation at the OLRB.

Long-term Target

► Maintain 75-85% of disputes settled without litigation at the OLRB.